

CHILD ABUSE AND NEGLECT PREVENTION BOARD

Budget Summary							
Fund	2000-01 Base Year Doubled	2001-03 Governor	2001-03 Jt. Finance	2001-03 Legislature	2001-03 Act 16	Act 16 Change Over Base Year Doubled	
						Amount	Percent
FED	\$917,000	\$780,000	\$780,000	\$780,000	\$780,000	- \$137,000	- 14.9%
PR	4,280,600	4,449,100	4,295,800	4,295,800	4,295,800	15,200	0.4
SEG	60,000	87,000	43,000	43,000	43,000	- 17,000	- 28.3
TOTAL	\$5,257,600	\$5,316,100	\$5,118,800	\$5,118,800	\$5,118,800	- \$138,800	- 2.6%

FTE Position Summary						
Fund	2000-01 Base	2002-03 Governor	2002-03 Jt. Finance	2002-03 Legislature	2002-03 Act 16	Act 16 Change Over 2000-01 Base
PR	4.00	5.00	4.00	4.00	4.00	0.00

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

PR	- \$18,200
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Governor/Legislature: Delete \$9,100 annually to reflect: (a) the removal of noncontinuing elements from the base (-\$12,600 annually); (b) full funding of salaries and fringe benefits (\$2,600 annually); and (c) full funding of lease and directed move costs (\$900 annually).

2. PRIMARY PREVENTION STAFF [LFB Paper 270]

	Governor (Chg. to Base)		Jt. Finance/Leg. (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
PR	\$125,400	1.00	- \$125,400	- 1.00	\$0	0.00

Governor: Provide \$58,600 in 2001-02 and \$66,800 in 2002-03 to support 1.0 social services specialist position, beginning in 2001-02, to serve as a single point for resource and referral information pertaining to primary prevention of child abuse and neglect. The position would be supported by federal funds DHFS receives under Title IV-B of the Social Security Act and transfers to the Board.

Joint Finance/Legislature: Delete provision.

3. FEDERAL AND SEGREGATED REVENUE REESTIMATES [LFB Paper 271]

	Governor (Chg. to Base)	Jt. Finance/Leg. (Chg. to Gov)	Net Change
FED	- \$137,000	\$0	- \$137,000
SEG	27,000	- 44,000	- 17,000
Total	- \$110,000	- \$44,000	- \$154,000

Governor: Delete \$55,500 (-\$68,500 FED and \$13,000 SEG) in 2001-02 and \$54,500 (-\$68,500 FED and \$14,000 SEG) in 2002-03 to: (a) reduce funding for federal project aids (-\$50,000 FED) and operations (-\$18,500 FED), based on reestimates of the amount of federal funding that will be available from federal grants; and (b) increase funding for activities supported from the children's trust fund, based on estimates of the amount of segregated revenue the Board will receive from the sale of "Celebrate Children" license plates (\$28,000 SEG in 2001-02 and \$29,000 SEG in 2002) and other sources (-\$15,000 SEG annually).

Joint Finance/Legislature: Reduce funding by \$23,100 SEG in 2001-02 and \$20,900 SEG in 2002-03 to reflect reestimates of funding from the sales of "Celebrate Children" license plates.

4. SASI INITIATIVE

PR	\$33,400
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Governor/Legislature: Provide \$16,700 annually for basic desktop information technology support as part of the small agency support infrastructure (SASI) program. This support is currently provided to small agencies by DOA. The proposed funding would support user fee charges of \$2,200 for each user account at the Board and new BadgerNet line charges. The services supported include desktop applications and hardware, continuous help desk support, network infrastructure and security, centralized data storage, backup and disaster recovery, dialup service and E-mail/messaging services.

5. MISCELLANEOUS BUDGET ADJUSTMENTS [LFB Paper 272]

	Governor (Chg. to Base)	Jt. Finance/Leg. (Chg. to Gov)	Net Change
PR	\$27,900	- \$27,900	\$0

Governor: Provide \$8,900 in 2001-02 and \$19,000 in 2002-03 to fund projected increases in staff salaries (\$7,000 in 2001-02 and \$14,200 in 2002-03) and health insurance premiums (\$1,900 in 2001-02 and \$4,800 in 2002-03).

Repeal the Board's annual SEG appropriation that funds the Board's operations and statewide projects and transfer base funding (\$30,000 SEG) from that appropriation to a continuing appropriation that enables the Board to use these funds to: (a) award grants; (b) pay for any actual and necessary operating costs of the Board; and (c) fund statewide projects.

Finally, repeal a GPR appropriation from which the Board previously funded grants for early childhood family education centers. No GPR funding was provided for this purpose in the 1999-01 biennium.

Joint Finance/Legislature: Delete \$8,900 in 2001-02 and \$19,000 in 2002-03 that would have been provided to fund projected increases in staff salaries and health insurance premiums in order to treat compensation reserves for the Board in the same manner as all other PR- and SEG- funded state operations appropriations.

[Act 16 Sections: 689, 690, 691d, 692, 1138 and 1652d thru 1656]

6. "CELEBRATE CHILDREN" LICENSE PLATE REVENUE [LFB Paper 271]

Governor: Authorize the Board to expend 50% of the revenue the Board receives from the sale of "Celebrate Children" license plates, and all interest earned on this revenue, to support: (a) grants to prevent child abuse and neglect; (b) the actual and necessary operation costs of the Board; and (c) statewide projects to prevent child abuse and neglect. Under current law, the Board may only expend interest earned on moneys received from the sale of these plates for these purposes. The revenue the Board receives from license plate sales accumulates indefinitely in the children's trust fund.

Joint Finance/Legislature: Delete provision.